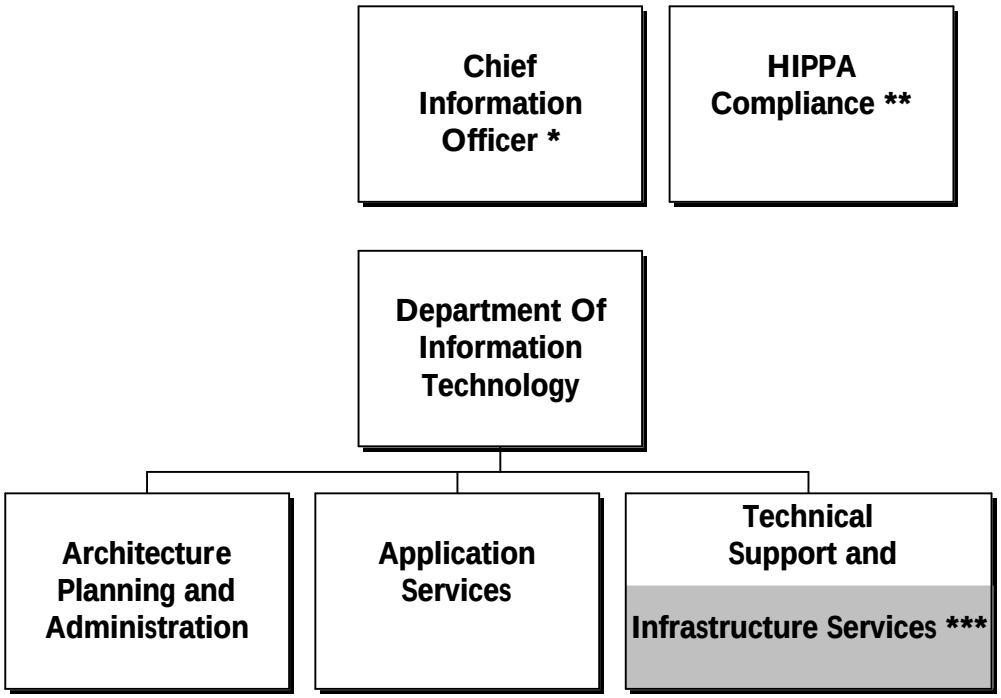
Department of Information Technology



- Fund 505

* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected within the Department of Information Technology within the General Fund.

** As mandated by federal regulation, Fairfax County has a HIPAA Compliance function, which reports directly to the CIO.

*** All staffing and operating support for Infrastructure Services is found in Volume II, Fund 505.

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. The department also assists in the improvement of service delivery to County residents through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as infrastructure; application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and e-government initiatives.

The department strives to implement proven and dependable technology using best-practices management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its strategic role in

pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. DIT builds strategic partnerships with County agencies in fulfilling its mission. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government and improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information and improved use of County Information Technology (IT) assets. The work of DIT is performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects and support operational activities.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- o Ensuring the security of the County's IT investments and information assets;
- o Pursuing IT investment opportunities that provide citizens with increased government access, integrated information and improved services;
- o Aligning technology solutions with the County's changing business needs; and
- o Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.

In implementing technology, DIT executes the County's security policy through strategies that build a secure technology infrastructure and protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The HIPAA program partners with DIT's information security program to develop and share technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Supports emergency response and homeland security initiatives by implementing: ♦ An Emergency Alert Notification System for coordinated planning, mobilization and dissemination of information; ♦ a web-based incident management system to support multi-agency emergency response statuses and will be used to provide data needed to apply for FEMA reimbursements; ♦ an interface between the Police and Fire and Rescue Departments records management system with the 911 Center IT system; and	☑	☑	Agencywide

Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
♦ the initial phases of a new radio network expansion project that provides secure, reliable communications channels and improves the interoperability with other jurisdictions and state and federal response agencies.			
Enhances record management capabilities by: ♦ completing the second phase of the Sheriff Information Management System including booking, classification, medical and forensic applications, and initiating development on the third phase which will include the Pre-Release Center and Criminal Corrections processing; ♦ implementing the Assessment and Treatment Plan (ATP) module of SYNAPS for the Fairfax-Falls Church Community Services Board (CSB), allowing clinical staff to create on-line clinical assessments and treatment plans; ♦ implementing an enhanced system for daily call and response data in the Police and Fire and Rescue Departments, ensuring compliance with EMS reporting requirements; and ♦ developing a 'universal name search capability' connecting several disparate public safety databases, facilitating faster and more thorough inquiries for police records during a police incident.	☑	☑	Application Services
Enhanced the capability of the intake process for clients seeking County assistance through e-Assist and integrated the data with other agency applications, providing a smooth workflow between agencies.	☑		Application Services

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Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Enhanced Land Development process improvements through the: ♦ automation of processes related to bonds, waivers and grading plans; ♦ implementation of the multi-agency Permitting & Inspection Services and Complaints Management system, which consolidated several databases to provide citizens the ability to request permits and inspections, check the status of the request and file a complaint online 24 hours per day, 7 days per week; and ♦ enhancement of an existing system that now allows state and local government entities to enter development plan review comments directly into a County system and allows private engineering and development firms to enter their data with minimal County support.	☑		Application Services
Connecting People and Places	**Recent Success**	**FY 2005 Initiative**	**Cost Center**
Enhanced service delivery by implementing full case management features of the Adult and Aging programs, allowing system accessibility for human services field workers in remote locations.	☑		Application Services
Increased citizen accessibility to data by: ♦ developing an interactive voice system to easily find locations and hours of operations of any public library; ♦ providing 50 GIS data layers via the Internet, allowing citizens to create their own maps; ♦ incorporating information for the towns of Herndon and Vienna on the County's Community Resident Information Services (CRIS) kiosks; and ♦ deploying 26 ADA compliant kiosks.	☑		Application Services
Expanded the County's Constituent Response platform into the Department of Public Works and Environmental Services (DPWES). This implementation replaced numerous action and mail logs of DPWES agencies with a departmentwide system, which enabled more collaboration and streamlined the monitoring and tracking of correspondence, events and issues.	☑		Application Services

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Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Implement the first phase of the County Telecommunications Strategic Plan with the procurement and installation of major switch upgrades for the Government Center and Massey complex.		☑	Technical Support and Infrastructure Services
Expanded GIS mapping capability by implementing Pictometry, a program providing 3-D images of land and structures to support detailed analysis in the Department of Tax Administration, DPWES and Public Safety agencies for items such as real estate appraisal and hostage situations.	☑		Application Services
Creating a Culture of Engagement	**Recent Success**	**FY 2005 Initiative**	**Cost Center**
Accelerated the roll-out of online, interactive transactions via web-based e-government technologies and developed a wireless application that allows constituents to send e-mail or conduct County business via mobile devices.	☑		Architecture Planning and Administration
Continue development of a master address database that will be available to all County applications and users. This database will enable the County to reduce mailing costs, keep more accurate data on locations and enable more data to be linked to the GIS.	☑	☑	Application Services
Corporate Stewardship	**Recent Success**	**FY 2005 Initiative**	**Cost Center**
Increase focus on IT, data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Design information system and data security solutions associated with new system architecture and web-based applications. Implement improved IT 'safe' architecture, network security perimeter and virus management program.	☑	☑	Architecture Planning and Administration

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Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Improve agency efficiency and service delivery through: ♦ the replacement of an aging real estate residential and commercial tax system; ♦ the implementation of a comprehensive management and monitoring of legal issues system in the Office of the County Attorney; ♦ the migration of all County desktops to a standard IT platform, improving data sharing and distribution of documents; ♦ the automation of vehicle maintenance data; ♦ the implementation of electronic online benefits sign-up for County employees reducing staff time for re-keying information; and ♦ the implementation of a business workflow application in the Human Services area, increasing efficiencies in the request and approval phases of procurement.	☑	☑	Application Services Technical Support and Infrastructure Services
Improved access to County government and services by: ♦ developing a web-based Tax Evaders application that allows citizens to report vehicles without decals who are not in compliance with tax requirements; ♦ developing a web-based HIPAA application to receive and evaluate complaints of HIPAA violations; and ♦ implementing an Internet-based application for non-profit providers funded by the Consolidated Community Funding Pool to electronically report invoices, expenditures and service outcomes.	☑		Architecture Planning and Administration Application Services

Department of Information Technology

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	217/ 217	237/ 237	239/ 239	239/ 239
Expenditures:				
Personnel Services	$14,559,145	$16,919,616	$16,919,616	$17,827,777
Operating Expenses	12,250,545	12,993,219	14,055,147	12,973,637
Capital Equipment	190,319	40,000	40,000	0
Subtotal	**$27,000,009**	**$29,952,835**	**$31,014,763**	**$30,801,414**
Less:				
Recovered Costs	($6,182,456)	($6,517,542)	($6,517,542)	($6,507,691)
Total Expenditures	**$20,817,553**	**$23,435,293**	**$24,497,221**	**$24,293,723**
Income:				
Map Sales and Miscellaneous Revenue	$41,774	$35,000	$35,000	$35,000
Pay Telephone Commissions	38,288	19,867	19,867	19,867
City of Fairfax - Communication	50,444	45,090	50,444	50,444
Total Income	**$130,506**	**$99,957**	**$105,311**	**$105,311**
Net Cost to the County	**$20,687,047**	**$23,335,336**	**$24,391,910**	**$24,188,412**

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- **Employee Compensation** **$763,399**
  An increase of $753,548 in Personnel Services associated with salary adjustments necessary to support the County's compensation system, and an increase of $9,851 due to recovering less in salaries for services performed for other agencies, based on projected FY 2005 activities.

- **Other Adjustments** **$154,613**
  An increase of $154,613 in Personnel Services associated with salary adjustments necessary to support two positions transferred to the agency from the Department of Administration for Human Services resulting from further refinement of the information technology reorganization that was initiated in the FY 2004 Adopted Budget Plan.

- **Carryover Adjustment** **($1,061,928)**
  A decrease of $1,061,928 in Operating Expenses due to the FY 2003 carryover of encumbered items.

- **Intergovernmental Charges** **($19,582)**
  A decrease of $19,582 in intergovernmental charges primarily for Information Technology infrastructure charges based on the agency's historic usage of mainframe applications.

Changes to FY 2004 Adopted Budget Plan

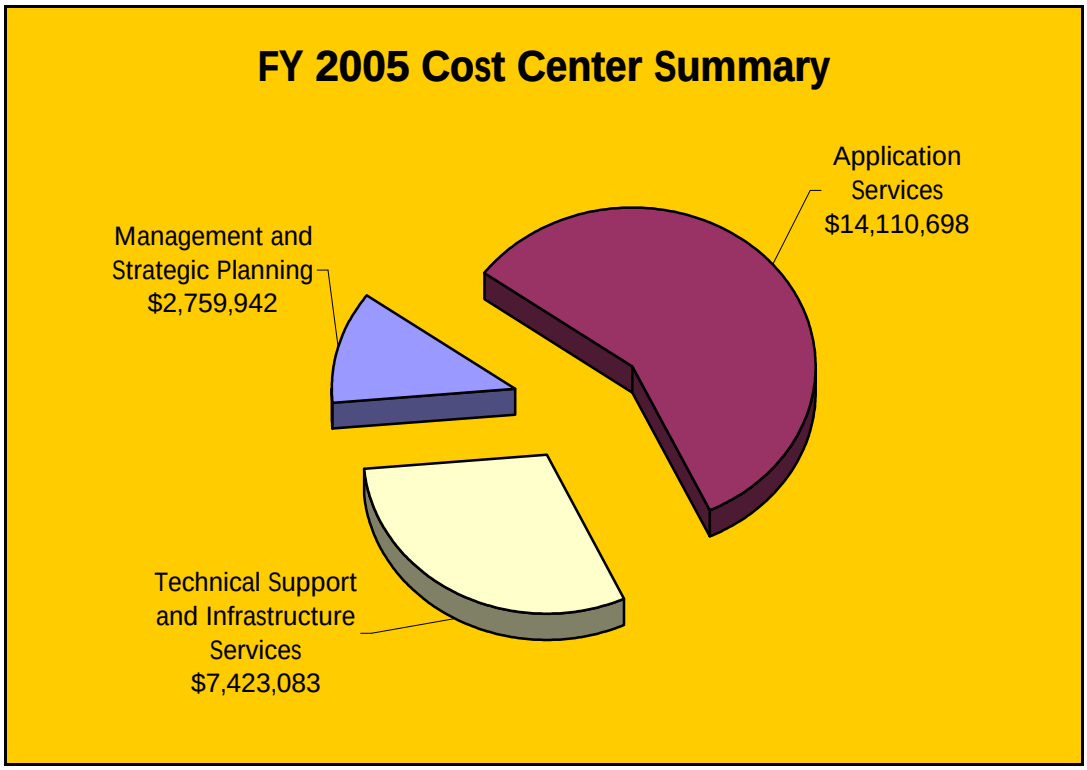
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- **Encumbered Carryover Adjustment** **$1,061,928**
  As part of the *FY 2003 Carryover Review*, $1,061,928 in encumbered carryover was added.

- **Other Adjustments** **$0**
  An increase of 2/2.0 SYE positions redirected from the Department of Administration for Human Services resulting from further refinement of the information technology reorganization that was initiated in the FY 2004 Adopted Budget Plan.

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's LAN environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ('help desk'). This cost center also provides operational and contingency services for telecommunication support to the Public Safety Communications Center.



Department of Information Technology

Architecture Planning and Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	28/ 28	25/ 25	24/ 24	24/ 24
Total Expenditures	**$3,180,088**	**$2,750,332**	**$2,934,227**	**$2,759,942**

Position Summary

1	Chief Information Officer	1	Accountant II	1	Administrative Assistant I
1	Director of Information Technology	2	Management Analysts II	1	Info. Security Manager
1	Info. Tech. Program Director I	1	Management Analyst I	1	Info. Security Analyst III
1	Info. Tech. Program Manager I	2	Administrative Assistants V	1	Info. Security Analyst II
1	HIPAA Compliance Manager	3	Administrative Assistants IV	1	Info. Security Analyst I
1	Fiscal Administrator	4	Administrative Assistants III		

TOTAL POSITIONS
24 Positions / 24.0 Staff Years

Key Performance Measures

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objectives

- To maintain the fiscal management and administrative operation support for the department and divisions at a 90 percent satisfaction rating from the DIT managers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Procurement transactions processed	2,180	2,051	2,268 / 2,272	2,300	2,300
Efficiency:					
Staff hours to process a procurement transaction	1.86	2.20	2.50 / 2.47	2.50	2.50
Service Quality:					
Percent of procurement transactions processed correctly the first time	94%	95%	94% / 95%	94%	94%
Outcome:					
Percent of DIT management personnel satisfied with tasks performed	91%	92%	90% / 91%	90%	90%

Department of Information Technology

Performance Measurement Results

The greatest forces on DIT's performance for the last several years have been the implementation of enterprise IT architecture and standards, accelerated use of e-mail as an enterprise business application and the implementation of Internet-based applications for transacting County business, all of which have resulted in the increase in procurement transactions. During this time, the agency also has reduced its staffing and expenditure levels to respond to a reduced funding level. While the combination of these factors has resulted in a longer time to process transactions, a consistently high rate of accuracy and satisfaction with the work achieved has been maintained.

Application Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	130/ 130	140/ 140	139/ 139	139/ 139
Total Expenditures	**$11,034,689**	**$13,425,227**	**$13,908,119**	**$14,110,698**

Position Summary

	Business Systems
1	Info. Tech. Program Director II
3	Info. Tech. Program Managers II
1	Management Analyst IV
1	Network/Telecom. Analyst II
4	Programmer Analysts IV
24	Programmer Analysts III
18	Programmer Analysts II
14	IT Systems Architects

	Enterprise Services
1	Info. Tech. Program Director II
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
4	Internet/Intranet Architects III
5	Internet/Intranet Architects II
9	Programmer Analysts IV
12	Programmer Analysts III
12	Programmer Analysts II

	Geographic Information Services
1	Info. Tech. Program Manager II
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
5	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
7	Geo. Info. Sys. Technicians

	Training Services
1	Info. Tech. Program Manager I
2	Business Analysts III
4	Business Analysts II

TOTAL POSITIONS
139 Positions / 139.0 Staff Years

Key Performance Measures

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the citizens, businesses and employees of Fairfax County.

Objectives

- To increase the availability and use of GIS data and services from 7.07 percent to 7.78 percent of total constituency with an eventual level of 25 percent.
- To maintain the number of transactions available to citizens and businesses offered after business hours at 25 percent.
- To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.

Department of Information Technology

- To ensure the agency supervisors are at least 95 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.

- To maintain IT application projects that have complete documentation in accordance with County standards at 60 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Service encounters (GIS) (1)	24,215	61,099	62,500 / 65,385	71,924	79,116
Transactions/user sessions processed for public service technologies for: Interactive Voice Response	756,102	777,853	800,000 / 851,786	800,000	850,000
Transactions/user sessions processed for public service technologies for: Kiosk	61,235	80,542	101,000 / 100,828	110,000	110,000
Transactions/user sessions processed for public service technologies for: Web	8,640,000	12,860,000	14,880,000 / 29,654,874	30,300,000	30,300,000
County staff trained using desktop applications	3,865	3,515	6,000 / 4,980	3,500	3,000
County staff trained in corporate business information systems	698	643	715 / 1,663	800	1,000
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	NA	20%	50% / 20%	30%	30%
Major application development projects completed in fiscal year	61	57	45 / 48	40	40
Requests for production systems support	1,889	1,900	1,900 / 2,449	1,900	1,900
Minor projects and system enhancements	70	105	110 / 181	100	100
Efficiency:					
Cost per client served (GIS)	$15.67	$13.86	$12.71 / $12.15	$11.04	$10.04
Contractor days billed per 100 employees trained	9	11	11 / 10	11	10
Staff Year Equivalents (SYE) per 100 employees trained	0.179	0.178	0.175 / 0.149	0.170	0.160
Percent of projects meeting schedule described in statement of work or contract	80%	82%	85% / 85%	85%	85%

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Indicator	Prior Year Actuals FY 2001 Actual	Prior Year Actuals FY 2002 Actual	Prior Year Actuals FY 2003 Estimate/Actual	Current Estimate FY 2004	Future Estimate FY 2005
Service Quality:					
Increase/decrease in cost per client served (GIS)	7.15%	(11.56%)	(8.30%) / (12.34%)	(9.09%)	(9.09%)
New business areas offered through Public Access	14	16	20 / 27	30	30
Learner's satisfaction with convenience of location and timing of desktop systems training	94%	97%	97% / 92%	97%	95%
Learner's satisfaction with value of learning of desktop systems	96%	99%	99% / 97%	99%	97%
Learner's satisfaction with convenience of location and timing of corporate systems training	84%	99%	99% / 92%	99%	95%
Learner's satisfaction with the value of learning corporate systems	95%	99%	99% / 97%	99%	98%
Customer satisfaction with application development projects	93%	93%	94% / 93%	94%	94%
Outcome:					
Percent of users/ "constituency" (2)	2.418%	6.310%	5.000% / 6.430%	7.070%	7.780%
Percent of public service transactions after business hours	23%	30%	32% / 26%	25%	25%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	NA	97%	99% / 100%	99%	99%
Percent of employees' supervisors' satisfied with employees' knowledge and skills in using business information systems after training	81%	95%	95% / 100%	95%	95%
Percent of IT application projects that have complete documentation in accordance with County standards	22%	49%	60% / 50%	60%	60%

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related HelpQ calls, and GIS projects.

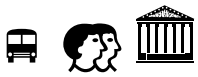
(2) "Constituency" is taken from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Department of Information Technology

Performance Measurement Results

The agency has seen a large increase in the number of GIS users, reflecting the technical capabilities of the constituency and the constituency's interest in the information provided to them via the County website. In addition, the agency has increased its efforts to ensure interactions with the County are available 24/7. Although many users enter the County website after hours, many still make their transactions during regular business hours. Despite drops in the number of staff trained due to agency budget reductions since FY 2003, training efforts have resulted in a skilled workforce with a high degree of satisfaction in their ability to perform technical duties. There will be an increased emphasis on the documentation of IT applications in FY 2005.

Technical Support and Infrastructure Services



Funding Summary

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	59/ 59	72/ 72	76/ 76	76/ 76
Total Expenditures	**$6,602,776**	**$7,259,734**	**$7,654,875**	**$7,423,083**

Position Summary

Technical Support Center

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
1	Info. Tech. Educator III
3	Network/Telecom Analysts II
2	Info. Tech. Technicians II

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
5	Info. Tech. Technicians II

Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
1	Data Analyst III
1	Data Analyst II

Telecommunications Services

1	Info. Tech. Program Manager II
3	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
1	IT Systems Architect

Human Services Desktop Support

1	Network/Telecom. Analyst IV
6	Network/Telecom. Analysts III
3	Network/Telecom. Analysts I
1	Programmer Analyst I
1	IT Program Director I
3	Info. Tech. Technicians II
1	Programmer Analyst III
1	Programmer Analyst IV

TOTAL POSITIONS
76 Positions / 76.0 Staff Years

Key Performance Measures

Goal

To provide the underlying technology required to assist County agencies in providing effective support to citizens.

Objectives

- To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.

- To improve the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours by three percentage points, from 85 percent to 88 percent.

- To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 85 percent to 88 percent.

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Indicator	Prior Year Actuals FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	Current Estimate FY 2004	Future Estimate FY 2005
Output:					
Responses to call for repairs on voice devices	5,335	5,356	6,785 / 4,204	4,750	4,900
Help desk calls with data questions	2,265	3,136	1,625 / 2,682	2,375	2,400
Moves, adds, or changes for voice and data	8,265	8,435	7,650 / 2,271	2,400	2,466
Calls resolved	17,503	21,769	19,500 / 18,223	25,000	26,250
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	38,869	54,259	45,000 / 54,058	76,000	79,800
Efficiency:					
Cost per call	$120	$125	$110 / $110	$105	$105
Hours per staff member to resolve calls	1,407	1,407	1,407 / 844	992	1,042
Customer requests for service per TSC staff member	3,886	4,933	4,091 / 4,505	6,333	6,650
Service Quality:					
Customer satisfaction with telecommunication services	84.0%	88.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	91%	80%	75% / 77%	80%	80%
Percent satisfaction of County employees with support from the TSC	84%	88%	90% / 86%	88%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	14	4	4 / 3	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	6	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	3	3	1 / 2	1	1
Percent of calls closed within 72 hours	57%	68%	70% / 80%	85%	88%
Percent of first-contact problem resolution	60%	89%	91% / 77%	85%	88%

(1) The FY 2004 merger of the Human Services IT help desk with DIT is expected to drive the increase in customer requests for TSC service.

(2) A decrease in customer satisfaction with the resolution of LAN/PC workstation calls in FY 2003 was due to a scheduled Architecture Refresh program which resulted in increased support requirements.

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, DIT met or substantially met the majority of its performance objectives in FY 2003. Many factors contributed to this performance, including more calls seeking assistance with complex technology and new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework, older generation PCs on the network; and too many customized desk-top configurations in agencies. Also impacting performance measures was a change in the methodology for counting telecommunications service requests in FY 2003 so that calls requiring multiple actions are reported as one request versus a separate request for each action taken. Since July 2003, the support provided by DIT and Human Services Information Technology help desks has been combined, which will generate additional total calls to the help desk.